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CENTRAL INTELLIGENCE AGENCY (caps)

Office of Statistical Analysis (initial caps only)

FUNCTIONS AND ACTIVITIES: (caps)

ACCOMPLISHMENTS AND OBJECTIVES: (caps)

Suggested review items:

25X1A

1. Check content against 5b and 5c of Notice No. [REDACTED] Does writup meet objective of clearly indicating importance, scope, and complexity of work and, where applicable, its relationship to other work of the Agency?
2. Delete any excess verbage.
3. Avoid long, "solid" paragraphs; list items in outline fashion where appropriate; add side titles, highlighting material; underscore key sentences.
4. Assure maximum available workload data is utilized and presented in tabular form where possible rather than in long running narrative.

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5. Have flow charts, graphs, etc., been provided where they would be helpful in describing functions, organizational relationships, etc.? (See OCD, pp. 218 of Regular 1952 Budget)
6. Repeat heading on each page and indicate appropriate item being continued: i.e., Functions and Activities, Cont'd.

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(Organization Chart)

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(See para. 5a of Notice No. [REDACTED])

(For good example, See OGD Chart, pp. 217 of Regular 1952 Budget)

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CENTRAL INTELLIGENCE AGENCY (capi)
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Activity or Project Tabular Statement 25X1A

(Same format as Exhibit I, pp. 1 of Notice No. [REDACTED])

Justification of Other Changes

(Same format as Exhibit I, pp. 1 and 2 of Notice No. [REDACTED])

25X1A

Suggested review items:

A. Activity or Project Tabular Statement

1. Does actual fiscal year 1951 column agree with 31 July fiscal report, as adjusted where necessary for comparability with budget presentation for fiscal years 1952 and 1953?
2. Does "Estimated Fiscal Year 1952" column agree with approved spread sheet "Estimated 1952 Allotment Requirements" as adjusted for comparability with budget presentation?
3. Do the increases and decreases shown and "Total Estimate 1953" agree with final allowance determinations?
 - a. Are the amounts included in the column "To provide on a full-year basis for 30 June 1952 level of operations" properly computed. A record of the basis should be maintained by the

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analyst in his copy of the office estimate. This should consist of Exhibit IV (lines 1-3) as submitted by the office revised where necessary for currency, corrections, to make provision for additional miscellaneous OI costs in 1953, etc.

- b. Do the increases reflected by activity in the column "Other Changes" agree in total with (1) approved allowances and (2) amounts shown under "Financial Requirements" section of justifications?

B. Written Justifications

1. Do amounts agree in total by activity with increases shown in activity statement? Are items properly coded for cross-reference to activity statement?
2. Is justification adequate as to "Objective" and "Plan of Work"? Is writeup pointed to program significance of increase, what the expenditure will accomplish or why it is necessary, rather than what it will buy in terms of objects of expenditures? Is a concise, factual basis provided for need for increase, including workload data where applicable?
3. Is the basis for the estimated increase adequately shown in the "Financial Requirements" section? (See Exhibit I, pp. 2, of Notice No. [REDACTED] Are the computations correct? Does the total of these Sections by Object for "All Other" equal the total increases or decreases by object for the "All Other" objects shown on the object class summaries by office and by activity? Does the total increase shown for Personal Services in the "Financial Requirements" sections plus the increases reflected in the activity statement "to provide on a full-year basis, etc." equal the total increase (or decrease) shown for OI on the object class summaries by office and by activity?

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Object Class Summary

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(Using above heading, follow same schedule format as reflected in Exhibit II,
Notice No. [REDACTED] including area breakdown, where applicable)

Suggested Review items:

1. Are amounts for 1951 and 1952 in agreement with approved office spread sheets?
2. Do totals by area agree with totals for the 1951, 1952, 1953 and "Total increases or decreases" column
~~Statement~~ as shown on the "Activity or Project Tabular Statement"?
3. Do the amounts shown by object agree in summary with the totals by object shown on the separate
object class schedules by activity (see below)?

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**Summary Statement of Positions
and Average Employment**

Organisational Unit or Project	Fiscal Year 1951	Estimated Fiscal Year 1952	Estimated Fiscal Year 1953	Increase Fiscal Year 1953 Compared with Fiscal Year 1952		
	Pos. A.E.	Pos. A.E.	Pos. A.E.	Required to provide on a full-year basis for 30 June 1952 level of operations	Other Changes	Total Increases
	Pos.	A.E.	Pos.	A.E.	Pos. A.E.	Pos. A.E.

DEPARTMENTAL (capi)
Office of Chief
Systems and Proce-
dures Division
Machine Tabulation
Division
Analysis and Reports
Division
Total - Departmental

OVERSEAS
(etc.)

Basis for Preparation:

1. Fiscal year 1951 - from office spread sheet
2. Estimated fiscal year 1952 - from office spread sheet

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3. Estimated fiscal year 1953 - from data submitted on Exhibit III as adjusted to reflect final allowance determinations.

h. Increase columns:

- a. "Required to provide on a full-year basis for 30 June 1952 level of operations" - A.E. increase should agree with line of Exhibit III.
- b. "Other Changes" - Based on Exhibit III as adjusted to reflect allowances.

Position increase should agree with total additions, line 4 of Exhibit III, less any position decreases shown under 2b.

A.E. increase should agree with total additions shown on line 4, Exhibit III.

under "Other Changes"

Total position and A.E. increase shown by activity/should also agree with the sum of the position and A.E. increases shown in the "Financial Requirements" sections for the activity in the justifications.

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Machine Tabulation Division (initial caps underscored)

Object Class Summary

(using above heading, a separate statement is to be included for each activity or project reflected in the "Activity or Project Tabular Statement," following same schedule format as reflected in Exhibit II)

Suggested review items:

1. Do amounts by object for activity for fiscal year 1951 and 1952 agree with office spread sheets?
2. Do increases and decreases by object for OI agree with the sum of the Personal Services increase and decreases under the "Financial Requirements" sections of the justifications for the activity plus the cost shown on line 3, Exhibit XII, for providing on a full-year basis in 1953 for the 30 June level of operations?
3. Do the increases and decreases for objects other than OI agree with the sum of the increases and decreases by object reflected under the "Financial Requirements" sections of the justifications for the activity?
4. Do the totals of the statement for each column agree with the corresponding totals for the activity on the "Activity or Project Tabular Statement?"

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DESCRIPTION OF ACTIVITIES (caps underscored)

Office of the Chief (initial caps, underscored)

(Include for each activity included on the "Activity or Project Tabular Statement a brief (one-half page) functional statement describing the mission of the activity; See para. 5d of Notice No. [REDACTED])

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Note: Heading to be repeated for each page; where an activity continues onto a second page, it should be indicated in the heading - "Machine Tabulation Division, Cont'd."

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